

Agency 467

## Interagency Committee for Outdoor Recreation

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	26.6	2,628	21,912	24,540
<b>Total Maintenance Level</b>	28.1	2,772	22,231	25,003
Difference	1.5	144	319	463
Percent Change from Current Biennium	5.6%	5.5%	1.5%	1.9%
<b>Performance Changes</b>				
Technical Adjustments			150	150
General Inflation		(2)	(8)	(10)
Outdoor Recreation Resource Plan			152	152
Technology Enhancements			359	359
<b>Subtotal</b>		(2)	653	651
<b>Total Proposed Budget</b>	28.1	2,770	22,884	25,654
Difference	1.5	142	972	1,114
Percent Change from Current Biennium	5.6%	5.4%	4.4%	4.5%
<b>Total Proposed Budget by Activity</b>				
Administration of Forest and Fish			16,025	16,025
Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments	24.1	1,961	6,465	8,426
Salmon Monitoring Strategy	1.0	551		551
Statewide Biodiversity Conservation Strategy	4.5	250	250	500
Compensation Cost Adjustment		8	144	152
<b>Total Proposed Budget</b>	29.6	2,770	22,884	25,654

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

## Technical Adjustments

Funding is adjusted in various accounts to align available revenue and operating expenses with the statutory requirements and/or fund balances in these accounts. (General Fund-Federal, Firearms Range Account-State, Recreation Resources Account-State)

## Outdoor Recreation Resource Plan

The Interagency Committee for Outdoor Recreation (IAC) is required by statute to develop a statewide strategic plan for the acquisition, renovation, and development of recreational resources and open space conservation. The current plan referred to as the State Comprehensive Outdoor Recreation Plan (SCORP) expires in December 2007. A revised plan is necessary to continue to receive federal land and water conservation grants. (General Fund-Federal, Recreation Resources Account-State and Nonhighway and Off-Road Vehicles Activities Program Account-State)

**Technology Enhancements**

Technological investments are necessary to increase service delivery effectiveness and to explore opportunities for efficiency. This proposal will upgrade an existing single point of reference mapping system to a geographic area (polygon) system that will better identify the location, boundaries, and size of a project. This information will be used to manage projects by the Interagency Committee for Outdoor Recreation, local governments, private landowners, federal, and state agencies. (General Fund-Federal, Recreation Resources Account-State, and Nonhighway and Off-Road Vehicles Activities Program Account-State)

**ACTIVITY DESCRIPTIONS****Administration of Forest and Fish**

As directed by the Legislature in 1999, the Interagency Committee for Outdoor Recreation (IAC) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the IAC and passed through to DNR. (General Fund-Federal)

**Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments**

The Interagency Committee for Outdoor Recreation and the Salmon Recovery Funding Board (SRFB) oversee state funding of salmon restoration and outdoor recreation activities. This office provides administrative support, grant management, and program development to both the IAC and SRFB. Competitive grants are used to improve existing recreational properties and/or facilities, acquire new properties and/or easements for recreation and habitat protection, and to restore salmon habitat. (General Fund-State, General Fund-Federal, various other funds)

**Salmon Monitoring Strategy**

Chapter 298, Laws of 2001, requires the development of a comprehensive monitoring strategy and action plan to measure success in recovering salmon and maintaining watershed health.

**Statewide Biodiversity Conservation Strategy**

The IAC is responsible for coordinating the Statewide Biodiversity Conservation Strategy as directed by the 2002 Legislature. This activity examines how state policies affect biological diversity and provides recommendations to improve and promote biological diversity within the state. This activity, in cooperation with tribal, private, federal, state, and local partners, supports the development of a blueprint for biodiversity protection that is comprehensive and enables policymakers to target funding to provide for the greatest protection.

**Compensation Cost Adjustment**

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.